

PROBATION

**CENTRAL JUVENILE HALL
STAFFING REPLACEMENT FACTOR BY FUNCTION**

	# Staff	Replace- ment Factor	Actual Need	Sub-Totals	# of Staff Needed	Existing Staff as of Dec. 02	Change	Total Additional Staff
PCO positions:								
Housing for 331* wards	66.0	1.9	125.4	125.4				
Control Areas								
Central	7.0	1.9	13.3					
Population	1.0	1.4	1.4	14.7				
Other								
Booking/Intake/Release	12.0	1.9	22.8					
Laundry/Indust.	6.0	1.9	11.4					
Central Court	3.0	1.4	4.2					
Medical Unit	3.0	1.4	4.2	42.6				
Sub-Total					182.7			
Court Transport								
Victorville Court	5.0	1.4	7.0					
Medical Transport	5.0	1.4	7.0					
Other Transport	5.0	1.4	7.0	21.0				
Sub-Total Full-Time PCO positions:					204.0	148.0	56.0	
Less Existing Extra-Help Staff							(24.0)	
Total PCO positions requested:								32.0
PNCO positions:								
Units	17.0	1.9	32.3					
Booking/Intake	4.0	1.9	7.6	39.9				
Sub-Total PNCO positions:					40.0	33.0	7.0	
Less Existing Extra-Help Staff							(2.0)	
Total PNCO positions requested:								5.0
PCS I positions:								
Units	16.0	1.0	16.0					
Oversight	5.0	1.0	5.0					
3rd Shift	3.0	1.9	5.7	26.7				
Sub-Total PCS I positions:					27.0	23.0	4.0	
Less Existing Extra-Help Staff							0.0	
Total PCS I positions requested:								4.0
OVERALL TOTALS:					271.0	204.0		41.0

* The 331 Central Juvenile Hall population number is based upon the current Board of Corrections rated capacity of 281 plus reuse of space presently occupied by the Regional Youth Educational Facility and the Kuiper Youth Center. These programs are scheduled to transfer to "Ward B" after remodeling of that facility is completed. These calculations are based on the December 1, 2003 projected opening date for the West Valley Juvenile Hall which involves the transfer of 120 youth and 96 existing staff.

**Staffing
California Code of Regulations
Title 15, Section 1321**

Section 1321 establishes the staff supervision ratios of 1:10 during awake hours and 1:30 during sleeping hours along with other staff supervision requirements. Further, in the standard and in the section guidelines:

- The rationale for replacement factors is presented to ensure qualified staff are budgeted and hired
- Cross gender supervision is emphasized, as is
- The need for adequate staffing to carry out programs

To assist facility administrators in calculating staff replacement requirements, the Board of Corrections (BOC) has developed Staffing Analysis Forms. The forms include how to calculate a shift replacement factor and they identify work activities carried out by direct childcare staff and necessary support staff. * The purpose of the forms is to assist in establishing the real costs of facilities operations for budgeting purposes.

Utilizing the BOC forms, the replacement factor for one position required seven days a week is 1.9. This ratio provides coverage for the two/off-shift days in staffing, sick, holiday and vacation leaves, training, work related injuries, modified duty, pregnancy leave, vacancy fills, military leave, jury duty, disciplinary time off, etc. (see Attachment "A").

Utilizing the BOC forms, replacement factor for one position required five days a week is 1.4 (see Attachment "A").

- * Direct childcare staff are responsible for the health, safety and security of minors on the living units. If a minor must leave the living unit ~~briefly~~, it's possible that a direct childcare staff can accompany the minor (e.g., a classification move of a minor to a different living unit). In most situations, however, additional support staff are required to move and supervise minors when they leave the living unit for such things as court hearings, medical/dental/psychological appointments, supervised visits, intake/release and bookings, community services, community transport, work programs, etc. Some services such as booking records, control of public areas, security screening, support and monitoring of approved volunteers and volunteer programs, staffing oversight to fill required shift vacancies, etc. cannot be delegated to living unit staff.

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ATTACHMENT "A"

Calculating 7/24 Direct Care Shift Replacement Factor and 5/24 shifts in San Bernardino County Juvenile Facilities Based on Historical Averages

Step	7/24	Reference BOC Analysis Forms	5/24
1) Juvenile Halls and post-adjudicated programs are never closed	0	(a)	
2) Work days in a year	365	(b)	261
3) Number of regularly scheduled days off per employee per year (52 weeks X 2 days off a week)	104	(c)	
4) Number of vacation days off per employee per year (Average based on payroll records)	10	(d)	10
5) Number of holidays off per employee per year (Holidays used or accrued each year)	15	(e)	15
6) Number of sick days off per year per employee (Includes averaged long term work related injury time, pregnancy and modified duty assignments)	12	(f)	12
7) Number of other days off per employee per year (Vacancy fill only)	18	(g)	18
(Military leave, funeral leave, unexcused absence, disciplinary time off, special assignments, unanticipated event – constant suicide watches, 24-hour hospital security watches, etc.)	3	(g)	3
8) Averaged number of training days per employee per year Includes BOC required CORE and annual updates, County required orientations, cultural awareness and Employee Safety mandates, Department required Use of Force)	11	(h)	11
9) Total days off per employee per year (7/24 = 104 + 10 + 15 + 12 + 18 + 3 + 11)	173	(i)	
(5/24 = 10 + 15 + 12 + 18 + 3 + 11)		(i)	69
10) Number of actual workdays per employee per year (7/24 = 365 – 173; 5/24 = 261 – 69 = 192)	192	(j)	192
11) Shift relief factor (7/24 = 365; - 192; 5/24 = 261; - 191)	1.9*		1.4*

* This summary is very conservative in using 90 days to fill vacant positions. It assumes that there is an immediate pool of eligible candidates that can be placed in backgrounds. This is not generally the case. Receipt of certification lists typically takes 4-7 days and our hiring practices will now require interviews pursuant to BOC/STC standards. Electronic certification lists from Human Resources will help.

Numbers in this summary come from Probation Payroll, Probation Professional Standards and DCB Modified Duty reports.

According to BOC staff, this is the relief factor used to budget most juvenile facilities in the State and all jail facilities. The 1.9 is used in staffing calculations for the Sheriff's detention facilities according to the Sheriff's facilities BOC Compliance Officer.

PROBATION

ATTACHMENT "A" (Continued)

Calculating Major Elements of the Replacement Factor

Training

BOC CORE required @ 240 hours for new hires (X) 65 = 15,600 hours
BOC annual required and Department required @ 32 hours * (X) 324 = 10,368 hours
County required cultural, abuse and safety training @ 8 hours (X) 324 = 2,592 hours

Total 28,560

28,560 hours divided by 324 staff = 88 hours each divided by 8 = 11 days.

* Includes 24 basic STC requirement and Unarmed Defensive Tactics updates.

Sick/Emergency Leaves (2000 and 2001)

Modified duty at average of 14 staff (X) averaged 32 days = 448 days
Work related injury at 4 staff (X) averaged 365 days = 1,460 days
Sick leave averaged at 306 staff (X) 5 averaged days = 1,530 days
Average pregnancy leave for 7 staff (X) 45 averaged days = 315 days

Total 3,753

3,753 days divided by 324 = 11.58 rounded to 12

Attrition and Vacancy Fills

Historic attrition in PCO positions is 20%.

Given 324 FTE at an annual attrition rate of 20%, 64.8 positions will require new staff each year.
In 2000, attrition alone accounted for the need to fill 98 positions.

It takes, on average, 90 days to complete background investigations once a job offer has been tendered. Background investigations for peace officers are mandated in Section 1002(a) of the California Commission on Peace Officer Regulations and California Government Code Section 1031(d).

With an average attrition of 64.8 staff (20%) each taking a minimum of 90 days to fill the total of shift vacancies is equal to 64.8 staff (X) 90 days = 5,832 days.
5,832 divided by 324 staff positions = 18 days.

BOARD OF CORRECTIONS

Staffing Analysis Form

How to Calculate Your Facility's Shift Relief Factor:

STEP

- 1) Number of days per year that the facility is closed (no services are offered; should be zero) _____ (a)
- 2) Number of workdays per year equals $365 - (a)$ _____ (b)
- 3) Number of regular days off per employee per year
(Usually 52 weeks/yr x 2 days off/week = 104) _____ (c)
- 4) Number of vacation days off per employee per year _____ (d)
- 5) Number of holiday days off per employee per year _____ (e)
- 6) Number of sick days off per employee per year _____ (f)
- 7) Number of other days off per employee per year
(This includes time off for injury on the job, union meeting, military leave, funeral leave, unexcused absences, disciplinary time off, special assignments, etc. *) _____ (g)
- 8) Number of training days per year _____ (h)
- 9) Total number of days off per employee per year equals
 $(c) + (d) + (e) + (f) + (g) + (h)$ _____ (i)
- 10) Number of actual work days per employee per year equals
 $365 - (i)$ _____ (j)
- 11) Shift relief factor equals (b) divided by (j) _____ (k)

* Note: Another factor you might wish to include in Step 7 is the time it takes to fill a vacancy.

Potential Positions in Staffing

To develop an estimate of the total staffing required, start by considering every function that staff must fulfill. Determine the number of staff needed for each function on each shift. If the position operates on a 3 shift per day, 7 days per week basis (such as Control Room Officer), multiply the number of separate posts times the relief factor to determine the number of positions required. For example, if there are 3 residential control rooms, each operated by a single officer, and the relief factor is 5.8, multiply 3 times 5.8 to obtain the 17.4 required positions.